

Unrestricted General Funds

Component Summary (1078) Department of Health & Social Services

Results Delivery Unit/ Component	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
Alaska Pioneer Homes								
APH Payment Assistance	24,815.4	30,902.8	36,964.3	36,964.3	36,964.3	36,964.3	0.0	0.0%
Alaska Pioneer Homes Managerr	1,252.2	1,653.9	1,653.9	1,653.9	1,661.7	1,661.7	7.8	0.5%
Pioneer Homes	0.0	2,220.4	2,220.4	2,220.4	2,235.8	2,235.8	15.4	0.7%
RDU Total:	26,067.6	34,777.1	40,838.6	40,838.6	40,861.8	40,861.8	23.2	0.1%
Alaska Psychiatric Institute								
Alaska Psychiatric Institute	26,655.9	15,423.2	14,914.7	14,914.7	14,993.6	14,993.6	78.9	0.5%
RDU Total:	26,655.9	15,423.2	14,914.7	14,914.7	14,993.6	14,993.6	78.9	0.5%
Behavioral Health								
BH Treatment and Recovery Grai	18,771.9	9,638.0	7,497.6	7,497.6	7,297.6	7,297.6	-200.0	-2.7%
Alcohol Safety Action Program	1,623.8	1,929.4	1,929.4	1,696.6	1,704.2	1,704.2	-225.2	-11.7%
Behavioral Health Administration	8,817.8	10,350.0	10,350.0	10,582.8	10,564.5	10,564.5	214.5	2.1%
BH Prev & Early Intervntn Grants	1,660.9	1,728.3	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0%
Designated Eval & Treatment	3,016.3	7,576.1	2,794.8	2,794.8	2,794.8	2,794.8	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	365.0	435.1	435.1	435.1	437.1	437.1	2.0	0.5%
Suicide Prevention Council	526.4	592.3	592.3	592.3	593.3	593.3	1.0	0.2%
Residential Child Care	2,690.2	3,153.1	3,153.1	3,153.1	3,153.1	3,153.1	0.0	0.0%
RDU Total:	37,472.3	35,402.3	28,480.6	28,480.6	28,272.9	28,272.9	-207.7	-0.7%
Children's Services								
Children's Services Management	5,872.8	5,892.9	5,892.9	5,960.8	6,015.0	6,015.0	122.1	2.1%
Children's Services Training	863.0	1,283.8	1,283.8	1,210.5	852.1	852.1	-431.7	-33.6%
Front Line Social Workers	39,094.1	43,839.2	43,748.0	43,753.4	43,254.5	43,254.5	-493.5	-1.1%
Family Preservation	2,618.8	2,771.4	2,771.4	2,771.4	2,726.6	2,726.6	-44.8	-1.6%
Foster Care Base Rate	12,106.7	9,183.3	9,183.3	9,183.3	9,183.3	9,183.3	0.0	0.0%
Foster Care Augmented Rate	1,093.4	1,252.6	1,252.6	1,252.6	1,252.6	1,252.6	0.0	0.0%
Foster Care Special Need	7,466.4	7,214.2	7,214.2	7,214.2	7,098.9	7,098.9	-115.3	-1.6%

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Children's Services								
Subsidized Adoptions/Guardians	21,590.3	22,561.2	22,561.2	22,836.2	22,561.2	22,976.2	415.0	1.8%
RDU Total:	90,705.5	93,998.6	93,907.4	94,182.4	92,944.2	93,359.2	-548.2	-0.6%
Juvenile Justice								
McLaughlin Youth Center	18,174.3	18,083.7	18,083.7	17,832.7	17,627.0	17,627.0	-456.7	-2.5%
Mat-Su Youth Facility	2,656.6	2,474.8	2,474.8	2,580.5	2,597.0	2,597.0	122.2	4.9%
Kenai Peninsula Youth Facility	2,008.6	2,191.7	2,191.7	2,086.0	2,098.3	2,098.3	-93.4	-4.3%
Fairbanks Youth Facility	4,380.5	4,975.3	4,975.3	4,713.7	4,738.5	4,738.5	-236.8	-4.8%
Bethel Youth Facility	5,492.5	5,225.2	5,225.2	5,544.2	5,582.1	5,582.1	356.9	6.8%
Johnson Youth Center	4,525.8	4,428.6	4,428.6	4,596.9	4,625.3	4,625.3	196.7	4.4%
Probation Services	16,458.0	17,042.6	17,042.6	17,067.9	16,587.8	16,587.8	-454.8	-2.7%
Youth Courts	455.2	533.2	533.2	533.2	445.4	445.4	-87.8	-16.5%
Juvenile Justice Health Care	1,380.1	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
RDU Total:	55,531.6	56,323.7	56,323.7	56,323.7	55,670.0	55,670.0	-653.7	-1.2%
Health Care Services								
Catastrophic & Chronic Illness	1.3	153.9	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	399.2	531.8	624.9	616.1	162.7	178.0	-446.9	-71.5%
Residential Licensing	1,100.9	1,130.1	1,130.1	1,138.9	761.1	761.1	-369.0	-32.7%
Medical Assistance Admin.	5,286.3	6,053.0	6,053.0	6,053.0	5,928.2	5,928.2	-124.8	-2.1%
Rate Review	897.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	7,685.0	7,868.8	7,961.9	7,961.9	7,005.9	7,021.2	-940.7	-11.8%
Public Assistance								
ATAP	5,197.3	1,267.5	1,267.5	1,267.5	1,267.5	1,267.5	0.0	0.0%
Adult Public Assistance	57,052.0	55,646.1	55,646.1	56,846.1	55,646.1	57,646.1	2,000.0	3.6%
Child Care Benefits	8,608.5	8,385.4	8,385.4	8,398.1	8,402.4	8,402.4	17.0	0.2%
General Relief Assistance	741.7	605.4	605.4	605.4	605.4	605.4	0.0	0.0%

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Public Assistance								
Tribal Assistance Programs	13,996.1	16,912.0	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0%
Public Assistance Admin	1,963.9	1,849.0	1,849.0	1,969.1	1,979.3	1,979.3	130.3	7.0%
Public Assistance Field Svcs	23,105.1	21,907.0	21,907.0	22,178.7	17,193.9	17,193.9	-4,713.1	-21.5%
Fraud Investigation	783.4	964.8	964.8	883.9	887.3	887.3	-77.5	-8.0%
Quality Control	710.9	1,319.5	1,319.5	995.9	1,000.3	1,000.3	-319.2	-24.2%
Work Services	8.8	114.3	114.3	114.3	114.6	114.6	0.3	0.3%
Women, Infants and Children	88.3	421.7	421.7	421.7	421.8	421.8	0.1	0.0%
RDU Total:	112,256.0	109,392.7	109,392.7	110,592.7	104,430.6	106,430.6	-2,962.1	-2.7%
Senior Benefits Payment Program								
Senior Benefits Payment Program	20,409.7	20,786.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
RDU Total:	20,409.7	20,786.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
Public Health								
Nursing	21,254.8	21,258.9	21,258.9	20,977.3	22,081.8	22,081.8	822.9	3.9%
Women, Children and Family Hea	2,240.2	2,527.9	2,527.9	2,527.9	2,541.9	2,541.9	14.0	0.6%
Public Health Admin Svcs	1,682.8	2,010.3	2,010.3	2,010.3	2,056.6	1,890.6	-119.7	-6.0%
Emergency Programs	2,178.0	2,251.4	96,308.1	96,308.1	2,188.7	2,188.7	-94,119.4	-97.7%
Chronic Disease Prev/Hlth Promc	1,791.0	1,936.0	1,936.0	1,936.0	1,942.9	1,942.9	6.9	0.4%
Epidemiology	1,730.0	1,803.6	1,803.6	2,041.2	2,046.3	2,046.3	242.7	13.5%
Bureau of Vital Statistics	520.9	274.5	274.5	274.5	275.6	275.6	1.1	0.4%
Emergency Medical Svcs Grants	2,464.9	2,632.4	2,632.4	2,632.4	2,632.4	2,632.4	0.0	0.0%
State Medical Examiner	3,132.2	3,201.7	3,201.7	3,245.7	3,255.4	3,255.4	53.7	1.7%
Public Health Laboratories	4,395.4	4,299.7	4,299.7	4,299.7	4,313.3	4,313.3	13.6	0.3%
RDU Total:	41,390.2	42,196.4	136,253.1	136,253.1	43,334.9	43,168.9	-93,084.2	-68.3%
Senior and Disabilities Services								
SDS Community Based Grants	11,192.6	11,472.7	11,472.7	11,524.6	11,524.6	11,524.6	51.9	0.5%

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Senior and Disabilities Services								
Early Intervention Learning Prgm	7,383.7	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%
Senior/Disabilities Svcs Admin	10,620.7	11,101.3	11,101.3	11,049.4	11,036.8	11,036.8	-64.5	-0.6%
Genl Relief/Temp Assisted Living	5,746.0	7,141.4	7,141.4	7,141.4	6,976.5	6,976.5	-164.9	-2.3%
Governor's Cncl/Disabilities	24.9	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
RDU Total:	34,967.9	37,164.9	37,164.9	37,164.9	36,987.4	36,987.4	-177.5	-0.5%
Departmental Support Services								
Public Affairs	144.0	156.1	156.1	156.1	156.1	156.1	0.0	0.0%
Quality Assurance and Audit	575.9	537.3	537.3	543.1	545.2	545.2	7.9	1.5%
Commissioner's Office	2,124.7	2,005.4	1,780.4	1,889.2	1,891.0	2,057.0	276.6	15.5%
Administrative Support Svcs	4,818.3	5,825.3	5,825.3	5,825.3	5,844.5	5,344.5	-480.8	-8.3%
Facilities Management	25.5	54.3	54.3	0.0	0.0	0.0	-54.3	-100.0%
Information Technology Services	1,606.2	3,691.4	3,691.4	3,548.7	980.2	1,855.9	-1,835.5	-49.7%
HSS State Facilities Rent	3,928.9	3,525.0	3,525.0	3,525.0	3,525.0	3,246.0	-279.0	-7.9%
Rate Review	0.0	1,253.9	1,253.9	1,336.3	1,303.3	1,303.3	49.4	3.9%
RDU Total:	13,223.5	17,048.7	16,823.7	16,823.7	14,245.3	14,508.0	-2,315.7	-13.8%
Human Svcs Community Matching Grant								
Human Svcs Comm Matching Gr	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Total:	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	819.2	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Total:	819.2	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
Medicaid Services								
Medicaid Services	588,352.0	635,852.9	636,792.0	636,792.0	601,698.5	601,698.5	-35,093.5	-5.5%

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Medicaid Services								
Adult Prev Dental Medicaid Svcs	2,332.2	8,273.6	8,273.6	8,273.6	8,273.6	8,273.6	0.0	0.0%
RDU Total:	590,684.2	644,126.5	645,065.6	645,065.6	609,972.1	609,972.1	-35,093.5	-5.4%
Unrestricted General (UGF):	1,059,255.6	1,116,757.7	1,210,161.7	1,211,636.7	1,071,753.5	1,074,280.5	-135,881.2	-11.2%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,059,255.6	1,116,757.7	1,210,161.7	1,211,636.7	1,071,753.5	1,074,280.5	-135,881.2	-11.2%